

State of Alaska FY2005 Governor's Operating Budget

Department of Law Governmental Affairs Section Component Budget Summary

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Component: Governmental Affairs Section

Contribution to Department's Mission

This component underwent a title change beginning with the FY 2005 budget. Please see new component entitled Labor and State Affairs.

Core Services

No core services provided.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$0

Personnel:

Full time 0

Part time 0

Total 0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2005

No changes in results delivered.

Major Component Accomplishments in 2003

No major accomplishments.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Governmental Affairs Section Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,038.7	1,979.9	0.0
72000 Travel	27.1	20.7	0.0
73000 Contractual	1,073.6	1,553.3	0.0
74000 Supplies	37.7	37.0	0.0
75000 Equipment	14.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,191.5	3,590.9	0.0
Funding Sources:			
1004 General Fund Receipts	1,062.6	1,060.5	0.0
1007 Inter-Agency Receipts	2,128.9	2,205.4	0.0
1108 Statutory Designated Program Receipts	0.0	325.0	0.0
Funding Totals	3,191.5	3,590.9	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fund	68515	3.2	0.0	0.0
Unrestricted Total		3.2	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	2,128.9	2,205.4	0.0
Statutory Designated Program Receipts	51063	0.0	325.0	0.0
Restricted Total		2,128.9	2,530.4	0.0
Total Estimated Revenues		2,132.1	2,530.4	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,060.5	0.0	2,530.4	3,590.9
Adjustments which will continue current level of service:				
-SDPR to Fair Business Practices ADN #0340119	0.0	0.0	-117.4	-117.4
-To Commercial Section to adjust vacancy ADN# 0340124	-16.4	0.0	0.0	-16.4
-To Natural Resources to adjust vacancy ADN# 0340124	-12.4	0.0	0.0	-12.4
-Positions and Funds to new component: Labor and State Affairs	-1,031.7	0.0	-2,413.0	-3,444.7
FY2005 Governor	0.0	0.0	0.0	0.0

**Governmental Affairs Section
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	22	0	Annual Salaries	0
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	23	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0